

KIPDA FY 21 Summary of Elements	FY 21 Budget	Expenses 10/31/2020	Budget Balance	% of Budget to Date
Community & Economic Dev	105,902	22,582	83,320	21.32%
Community Dev Block Grant	10,000	12,610	(2,610)	126.10%
EDA	83,334	21,400	61,934	25.68%
Program Administration	57,260	26,339	30,921	46.00%
WRIS Maintenance	61,000	13,540	47,460	22.20%
Nightingale	44,400	5,550	38,850	12.50%
Hite Creek	103,600	5,759	97,841	5.56%
Henry County Comp Plan	2,500	2,518	(18)	100.72%
Shepherdsville GPS	50,000	48,682	1,318	97.36%
Mt. Washington GPS	7,132	-	7,132	0.00%
Hazard Mitigation Plan	-	8,972	(8,972)	#DIV/0!
Lebanon Junction	15,750	2,979	12,771	18.91%
LaGrange SRF	5,924	660	5,264	11.14%
EDA Covid-19 Repsonse	196,000	12,232	183,768	6.24%
<b>CED Totals</b>	<b>742,802</b>	<b>183,823</b>	<b>558,979</b>	<b>24.75%</b>
System Monitoring	589,459	158,472	430,987	26.88%
Long Range Plan	753,872	244,576	509,296	32.44%
Short Range Plan	183,554	57,595	125,959	31.38%
Administration	709,395	131,327	578,068	18.51%
Transit Studies	43,124	16,125	26,999	37.39%
Commuter Pool	2,336,709	335,170	2,001,539	14.34%
Statewide Planning	89,519	38,042	51,477	42.50%
Local Road Updates	21,800	6,564	15,236	30.11%
Air Pollution	250,000	-	250,000	0.00%
Tarc Study	281,250	-	281,250	0.00%
<b>Transportation Totals</b>	<b>5,258,682</b>	<b>987,871</b>	<b>4,270,811</b>	<b>18.79%</b>
Area Agency Admin - Title III	555,124	113,756	441,368	20.49%
SHIP Admin	4,560	2,735	1,825	59.98%
KY Caregivers Admin	24,244	3,545	20,699	14.62%
Homecare Admin	363,528	101,247	262,281	27.85%
Title III B In-House Services	75,296	22,602	52,694	30.02%
IIID In-House Services	62,020	20,442	41,578	32.96%
IIIE Caregivers In-house	160,000	46,899	113,101	29.31%
SHIP In-House Services	86,637	39,747	46,890	45.88%
HC Assessment & Case Mgmt.	900,918	301,165	599,753	33.43%
KY Caregivers In-House	56,784	20,038	36,746	35.29%
ADRC	249,667	68,678	180,989	27.51%
ADRC Medicaid	189,000	45,632	143,368	24.14%
FAST	1,000	403	597	40.30%
MIPPA	55,508	36,031	19,477	64.91%
Medicaid Support Broker & Fin Mgmt.	1,451,561	489,222	962,339	33.70%
In Person Assisters	1,000,000	224,298	775,702	22.43%
FASI	-	-	-	0.00%
GWEP Grants	19,612	5,420	14,192	27.64%
Mental Health Coalition	16,040	5,541	10,499	34.54%
Special Projects	60,775	18,670	42,105	30.72%
<b>Social Services Totals</b>	<b>5,332,274</b>	<b>1,566,071</b>	<b>3,766,203</b>	<b>29.37%</b>
Local Funds Other	105,109	6,023	99,086	5.73%
Local Funds for Expenses in Excess of Revenues	-	-	-	-
Local Funds - Transfer for Program	-	96,598	-	-
	-	-	-	-
<b>Agency Operating Costs</b>	<b>11,438,867</b>	<b>2,840,386</b>	<b>8,598,481</b>	<b>24.83%</b>
<b>Aging - Program Related</b>	<b>17,847,296</b>	<b>4,780,640</b>	<b>13,066,656</b>	<b>26.79%</b>
<b>TOTAL</b>	<b>29,286,163</b>	<b>7,621,026</b>	<b>21,665,137</b>	<b>26.02%</b>